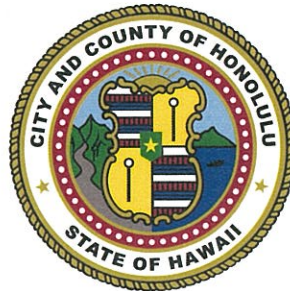


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BUDGET BRIEFING

Department of Parks and Recreation



FY 16-17

Operating Budget & CIP

Operating Budget

Details of Changes Between FY 16 and FY 17

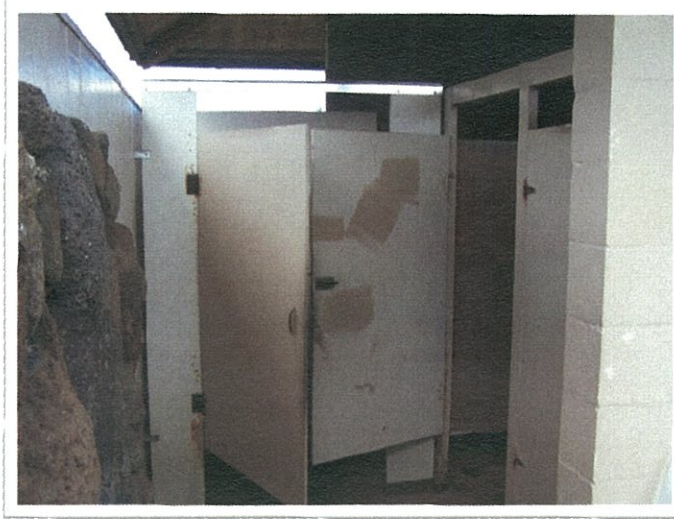
Character of Expenditures	FY 16	FY 17	% Change
Salaries	\$40,483,260	\$44,341,453	9.53%
Current Expenses	\$28,873,940	\$31,098,867	7.71%
Equipment	\$3,266,000	\$511,000	-84.35%
Total	\$72,623,200	\$75,951,320	4.58%

Budget Highlights

- **Parks Improvements:** Continue with high impact maintenance projects to extend renovation of comfort stations, refurbishment of play apparatus and resurfacing of play courts.
- **Ala Moana Regional Park:** Staffing for second shift to extend maintenance operations and reduce vandalism.
- **Irrigation System:** Create positions to maintain and repair irrigation system island wide.

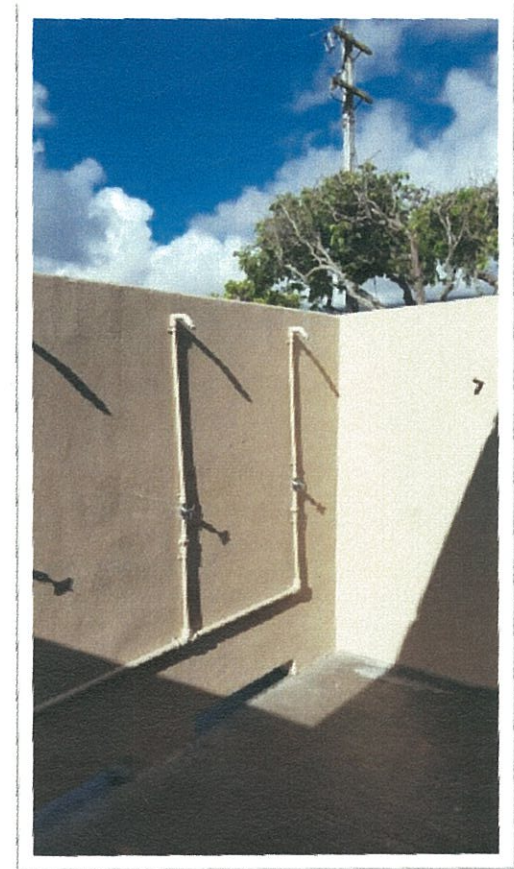
Kualoa Regional Park – Kahalu'u

Before



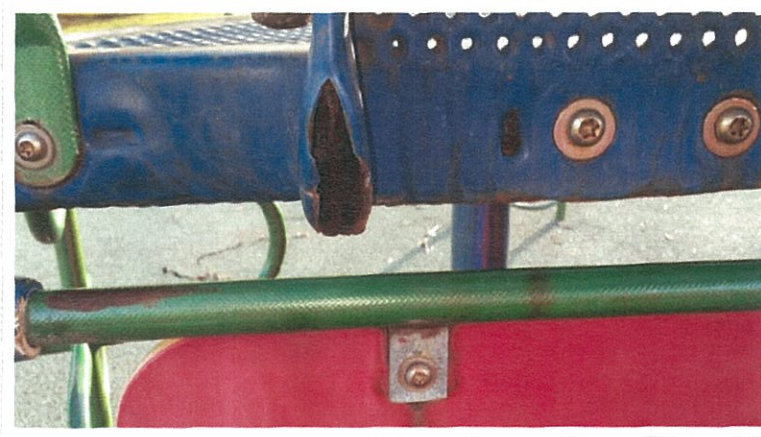
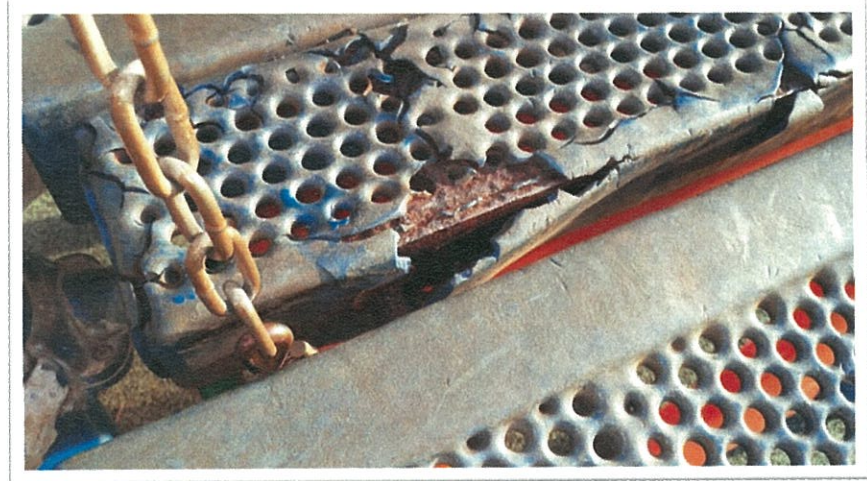
Kualoa Regional Park – Kahalu'u

After



Pearl Ridge Community Park - Aiea

Before



Pearl Ridge Community Park - Aiea

After



Manoa Tennis Court

Before



After



Department of Parks and Recreation

General Funded Vacancies

(Budgeted in Provision for Vacant Salaries)

	Positions (FTE)
Vacant Positions as of 2/1/2016*	96.80
Disposition of funded vacancies:	
To be filled before July 1, 2016	54.9
To be filled in FY 2017**	41.9

**Reflects the deletion of 76.10 FTE deactivated positions.*

***Funding in the Provision for Vacant Positions account has been reduced.*

Special and Grant Funded Vacancies

(Budgeted in Agency's Salaries)

	Positions (FTE)
Vacant Positions as of 2/1/2016*	2.2
Disposition of funded vacancies:	
To be filled before July 1, 2016	2.2
To be filled in FY 2017	0

**Reflects the deletion of 3.90 FTE deactivated positions.*

Changes in Revenue Sources FY 16 and FY 17

Source of Funds	FY 16	FY 17	% Change
Licenses and Permits	\$301,000	\$304,000	1.00%
Intergovernmental Revenue	\$166,200	\$167,900	1.02%
Charges for Service	\$5,656,870	\$5,758,080	1.79%
Miscellaneous Revenues	\$23,600	\$23,650	.21%
Total	\$6,147,670	\$6,253,630	1.72%

FY17 Proposed CIP Projects

Project Title	Phase	Total Amount	Description	Council District
ALA MOANA REGIONAL PARK	P, D, C, I, E	\$3,321,039	Park facilities improvements	4
DEPARTMENT OF PARKS & RECREATION NPDES SMALL MS4 PERMIT PROGRAM	P, D, C, I	\$1,000,000	Park facilities improvements	ALL
DIVISION OF URBAN FORESTRY (DUF) ADMIN & ARBORICULTURE RELOCATION	P, D	\$100,000	Plan and design replacement facility	-
HANAUMA BAY NATURE PRESERVE	P, D, C, I, E	\$1,200,000	Park facilities improvements	4
KUALOA REGIONAL PARK	P, D	\$300,000	Plan and design replacement maintenance facility	2
MAUNA LAHILAH BEACH PARK PROTECTIVE BREAKWATER	P, D, C	\$800,000	Plan, design and construct park improvements	1
PEARL HARBOR HISTORIC TRAIL	C, I	\$900,000	Reconstruct and inspect trail improvements	8
PRESERVATION AND CONSERVATION LANDS	L, X	\$16,100,000	Acquisition of land for land conservation	ALL
RECONSTRUCT WASTEWATER SYSTEM FOR PARKS	D, C, I	\$1,000,000	Reconstruct wastewater facilities	ALL

P=Plan D=Design C=Construction I=Inspection E=Equipment L=Land X=Other

Ala Moana Regional Park Improvements



Hanauma Bay Rock Slide Mitigation



FY17 Proposed CIP Projects

Project Title	Phase	Total Amount	Description	Council District
RECREATION DISTRICT NO. 1 IMPROVEMENTS	P, D, C, I, E	\$1,500,000	Park facilities improvements- East Honolulu (Sandy Beach to McCully)	3, 4, 5
RECREATION DISTRICT NO.2 IMPROVEMENTS	P, D, C, I, E	\$1,500,000	Park facilities improvements - West Honolulu (Makiki to Aiea)	5, 6, 7, 8
RECREATION DISTRICT NO.3 IMPROVEMENTS	P, D, C, I, E	\$1,500,000	Park facilities improvements - Leeward Oahu (Pearl City to Waianae and Ewa Beach to Whitmore)	1, 2, 8, 9
RECREATION DISTRICT NO.4 IMPROVEMENTS	P, D, C, I, E	\$1,500,000	Park facilities improvements - Windward Oahu (Makapu'u to Kaena Point)	2, 3
RECREATION DISTRICT NO.5 IMPROVEMENTS	P, D, C, I, E	\$310,000	Park facilities improvements - Patsy T. Mink Central Oahu RP, Waipio Peninsula Soccer Park, and Hans L'Orange Neighborhood Park	9
RENOVATE RECREATIONAL FACILITIES	P, D, C, I, E	\$5,514,909	Park facilities improvements	All
THOMAS SQUARE	D, C, E	\$1,950,000	Park facilities improvements	5

P=Plan D=Design C=Construction I=Inspection E=Equipment L=Land X=Other

FY17 CIP EQUIPMENT

Activity	Total Cost
Urban Forestry	\$1,012,600
Maintenance Support Service	\$ 350,000
Recreation Service	\$ 75,000
Grounds Maintenance	\$ 935,000
Department Total	\$2,372,600

- 23 VEHICLES:
Pick-up Trucks (1/2 ton, 3/4 ton), Dump Truck, Flatbed Truck, Rear End Loader, Aerial Lift Truck, and Mini Bus.
- 14 EQUIPMENT:
Mower, Backhoe, Skid Steer, Excavator and Forklift.

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